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The budget is the City organization's operational master plan for the fiscal year. This section is designed to acquaint the reader with the organization in order to get the most out of the information contained herein.

The budget is divided by tabs into sections, and a **Table of Contents** is included at the beginning of the book.

The **City Manager's Message**, in the very front of the book, summarizes what is going on in the budget and tells the story behind the numbers. It identifies major issues, notes decisions to be made by the City Council when adopting the budget, and conveys a thorough understanding of what the budget means for this fiscal year.

A **Table of Organization** is provided for the entire City organization. Tables of Organization for each department are located with the departmental budgets.

A budget summary is presented in the **General Fund – Revenues and Expenditures** section. Included in this summary are listings of total revenues and expenditures for the remainder of this fiscal year (estimated), next fiscal year, and past years. Expenditures are broken down into three categories: personnel expenses, other operating expenses, and capital expenditures. A one-page "executive summary" of all of the above is also included.

Departmental Expenditures are grouped by activity. Each section includes:

- Narratives describing the department or division's mission, goals and objectives;
- FY 2016 accomplishments;
- FY 2017 issues and services;
- A table of organization;
- Personnel details;
- Past and projected expenditures; and
- Measures by which to judge the performance of the department during the next fiscal year, including how services are rated by citizens. Scores are rated on a scale of 1 (poor) to 5 (excellent).

Budget comments are also included which explain significant revenue and expenditure issues within each budget.

The **Analysis and Background** section contains charts and graphs that further describe the City's condition including background reports on budget issues, a debt service schedule, and demographic information.

Finally, a **Glossary** at the back of the book defines technical terms used throughout the budget document.

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March 29, 2016

Honorable Mayor and City Council,

I am pleased to present a proposed budget for the City of Greenbelt for Fiscal Year 2017 (July 1, 2016 to June 30, 2017). The budget is the City's operational and financial master plan for the coming year. It is the annual opportunity to review and identify the issues, challenges and opportunities that will face the Greenbelt community over the next twelve months, as well as to discuss and set the direction of the organization for the coming year and beyond.

OVERVIEW

All residential property in Greenbelt was reassessed in calendar year 2015. It was anticipated that the reassessment would result in an increase of close to 10% percent in assessed value because the previous values had been depressed as a result of the 2008-09 recession. In addition, the region and nation have been experiencing an economic recovery over the last couple years. In last year's budget, it was noted that a comparison of the sale prices of Greenbelt homes to their assessed value indicated the sales prices were an average of 36% higher than the assessed values.

While there has been a 14.5% increase in owner-occupied residential assessments, the assessed values of both apartments and commercial property have dropped from their Fiscal Year (FY) 2016 values, down 4.6% and 5.8% respectively. Lower values for commercial property are not surprising given the amount of vacancy in office buildings throughout the suburban Washington office market, however, apartment values have been increasing over the past five (5) years and occupancy has been strong. The bottom line is that the estimate of total assessed value for the coming year is just 2.9% higher than last year, not the 10% increase many anticipated. The smaller than anticipated increase in assessed value and, thus, property tax receipts, and little to no increase in most other revenues means total revenues are estimated to increase just 2.7% over the FY 2016 Adopted Revenues.

BUDGET

The Proposed FY 2017 Budget is \$27.13 million, an increase of just 1.6% (\$433,600) over the Adopted FY 2016 Budget. The expenditure budget is essentially flat after taking into account that \$100,000 funds a third year of increasing the minimum wage, a full year's impact of by last year's salary increase (\$200,000), and more funds for infrastructure.

The Budget is supported with revenues of \$27.15 million, an increase of 2.7% (\$718,500) over the Adopted FY 2016 Budget with no property tax increase. The additional revenue comes primarily from Real Property Taxes due to new development in Greenbelt Station and higher assessments for owner occupied housing, Income Tax receipts, Hotel/Motel Taxes, and the Speed and Red Light Camera Enforcement Program.

In developing the budget, there were four key influences:

1. Work within constrained fiscal conditions;
2. Reflect Council's goals in the work plan –
 - a. Enhance the Sense of Community
 - b. Economic Development and Sustainability
 - c. Improve Transportation Opportunities
 - d. Maintain Greenbelt as an Environmentally Proactive Community
 - e. Improve and Enhance Public Safety
 - f. Preserve and Enhance Greenbelt's Legacy as a Planned Community
 - g. Promote Quality of Life Programs for all Citizens
 - h. Provide excellent constituent service by advocating for residents with outside agencies/organizations;
3. Provide quality, innovative and responsive city services; and
4. Increase the investment in the City's infrastructure.

Before proceeding further, it is worth noting some of significant accomplishments from the past year:

1. The theater renovation project was completed and a new operator selected. Both have been well received.
2. Over \$700,000 was reinvested in the Aquatic and Fitness Center in a new roof and other upgrades.

3. After years of advocacy work, Sunday bus service in Greenbelt was instituted.
4. A new fitness area has been installed at Schrom Hills Park.
5. The City has again received Tree City USA and Playful City designations, and been awarded the Certificate of Achievement for Excellence in Financial Reporting, and Distinguished Budget Presentation awards.

WORK WITHIN CONSTRAINED FISCAL CONDITIONS

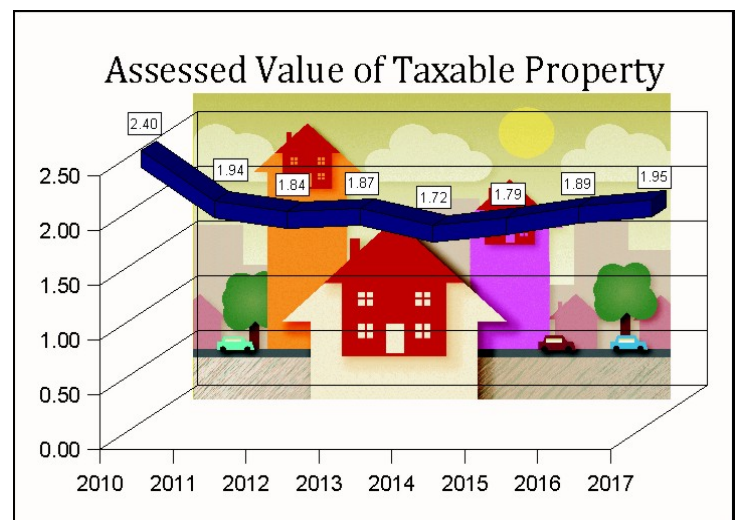
As was pointed out last year, City budgets have been constrained since FY 2009, operating in a narrow range of \$24.5 to \$25.5 million. It broke out of this range last year due largely to the increase in apartment values and higher than anticipated Speed Camera Enforcement revenues. Now in FY 2017, the budget is proposed to exceed \$27 million for the first time. While this is positive, a necessary increase in the transfer to the Capital Projects Fund, primarily for the Greenbelt Lake dam project has limited available funds for other uses.

This budget includes a proposal to shift the City's health insurance which will save \$300,000. While remaining with CareFirst, it is proposed the City move to its Healthy Blue plan which eliminates most co-pays but has a higher deductible. The result of this shift is the City's premium will drop by 6%, rather than increase 15 to 19% increase as was initially offered. This change will lower premiums for employees as well.

While most revenues are flat, here are some key revenues and what is expected to occur in FY 2017:

1. **Real Property** – Greenbelt, like most municipal governments, relies on Real Estate Taxes for the bulk of its revenue. Real Property Tax revenue is the City's main revenue source and comprises 58.5% of the City's total revenue in FY 2017 at \$15.9 million. This revenue is calculated based on an estimate of the assessed value of real property in Greenbelt by the Maryland State Department of Assessments and Taxation (SDAT).

The estimated gross assessed value of real property for FY 2017 is \$1.945 billion, a 2.9% increase from last year, but 19.0% lower than FY 2010 (\$2.4 billion). Single family, townhouse and condominium assessed values are 14.5% higher including new development in Greenbelt Station, but apartment and commercial properties are 4.6% and 5.8% lower respectively. The adjacent chart shows the decline since FY 2010. It also shows a recovery starting in FY 2015.



While the growth in this revenue is less than anticipated for FY 2017, it is estimated slightly higher growth in the range of 4 to 5% can be expected in FY 2018 and 2019 as more homes are built in the new residential development of Greenbelt Station, the new Verde apartments are completed, and the new assessments are phased in. Should the Greenbelt area be selected as the location for a new headquarters for the Federal Bureau of Investigation (FBI), then there will be growth beyond FY 2019.

2. Economy Driven Revenues

Beyond property values, the three revenues listed below provide some insight to the “State of the Economy” in Greenbelt.

- A. Business/Corporate Property** – This revenue is generated by the property and inventory of businesses in Greenbelt. This revenue predicted the economic downturn in FY 2009 when receipts were first lower than the prior year. The estimate for FY 2017 is \$1.3 million, essentially where it was at FY 2010, \$1.28 million, the most recent low point. This revenue had been showing a recovery reaching \$1.5 million in FY 2014, but it dropped to \$1.3 million in FY 2015. It is further evidence of the vacancy in commercial offices in the City.
- B. Income Taxes** - Receipts from Income Taxes are projected at \$2.55 million for FY 2017. This amount is the highest in the past ten years and continues a steady recovery from the recent low of \$2.04 million received in FY 2009, indicating a continuing improving employment situation for Greenbelt residents.
- C. Hotel/Motel Taxes** – Following a low point of \$681,307 in FY 2014, this revenue has recovered strongly and is estimated at \$860,000 for FY 2016 and \$830,000 for FY 2017.

3. State Revenues

- A. Highway User/Gas Tax (HUR)** – This revenue has been most impacted by the economic downturn on a percentage basis. The State of Maryland collects taxes on gasoline sales, and vehicle sales and registrations. It then distributes a portion to local governments. In FY 2010, the State reduced this transfer to local governments by 90%. For Greenbelt, this was a cut of \$505,000. There have been increases since then, but not to prior levels. In FY 2017, it is estimated the City will receive \$388,200, but as in recent years, \$284,000 is supplemental, not formulaic, money. Governor Hogan and the General Assembly are seeking ways to restore this funding to previous levels.

4. Licenses/Service Charges/User Fees/Fines

- A.** The Waste Collection fee is recommended to increase to \$70 per quarter. This increase is caused by the County instituting a \$25/ton charge for materials brought to the Materials Recycling Facility. Compared to other local governments, Greenbelt’s

rate continues to be affordable. The Recycling Only rate will increase to \$36 per year.

- B.** No increase is recommended for Pass Fees or Daily Admission rates at the Aquatic and Fitness Center as part of the celebration of the Center's 25th anniversary. These were raised in FY 2015.
- C.** Speed cameras were first installed in FY 2013. Combined with Red Light Cameras, almost \$800,000 is generated by these automated enforcement systems. They have shown to reduce speeding and red light running.

More explanation on revenues is included in the Sources of Revenue section.

COUNCIL'S GOALS

The Proposed Budget includes numerous proposals to make progress on Council's Goals. Listed below are some of the proposals along with accomplishments from the current year.

1. Enhance Sense of Community

- Accomplishment – With the other communities in the Four Cities Coalition, a video was produced promoting the benefits of living and working in the Four Cities area.
- Accomplishment – Held a community event to welcome the new residents of Greenbelt Station.
- Proposal – Install new “Welcome to Greenbelt” signage.

2. Economic Development and Sustainability

- Accomplishment – The Hyattsville Community Development Corporation (HCDC) is developing an “economic development tool box” to help retain existing Greenbelt businesses and attract new ones.
- Proposal – Implement HCDC's recommendations as well as those from the Sage Policy Group study.
- Proposal - Continue work with the State and County to attract the FBI to Greenbelt.

3. Improve Transportation Opportunities

- Accomplishment – Bike lanes markings as recommended by the Pedestrian and Bicycle Master Plan.
- Accomplishment – Sunday bus service began March 27, 2016.
- Proposal – Begin implementation of recommendations from the Bus Stop Safety and Accessibility Study.

- Proposal – Work with County on bike share feasibility study.

4. Maintain Greenbelt as an Environmentally Proactive Community

- Accomplishment – In conjunction with Planning staff, the Center for Low Impact Development developed conceptual plans for the Cherrywood Lane to be transformed into a Complete Green Street.
- Accomplishment – Electricity usage has been reduced 6.4% since 2012.
- Proposal – Create the position of Environmental Coordinator to continue the work of recruiting and using volunteers to undertake environmental projects.
- Proposal – Using State grant funds, complete a fourth phase of energy efficiency improvements. Improvements will occur at the Youth Center and Municipal Building.

5. Improve Public Safety

- Accomplishment - Implemented a pilot body camera program for officers.
- Accomplishment - Established a dog walkers crime watch program.
- Proposal – Fully implement the body camera program.
- Proposal – Establish Police Explorers Program for youth.

6. Enhance Legacy as Planned Community

- Accomplishment – Acquired 10-A Crescent Road as additional space for the Greenbelt Museum.
- Accomplishment - Prepared an interpretive panel on the history of the original Greenbelt High School, now the Dora Kennedy French Immersion School.
- Proposal – Support efforts of Friends of Greenbelt Museum to make 10-A Crescent a museum visitor center.
- Proposal – Monitor County’s zoning rewrite project in terms of impact on Historic Greenbelt.

7. Quality of Life Programs

- Accomplishment - Coordinated the installation of the art signage for the three gardens in conjunction with Chesapeake Education Arts Research Society and alight dance theater.

- Proposal – Develop a wellness program targeted to residents in need in Franklin Park.
- Proposal – In conjunction with Greenbelt Homes, Inc., file a grant application to develop hoarding support services.

8. Constituent Service

- Accomplishment – Reviewed and worked with neighborhoods on Pepco’s proposed vegetation management project.
- Proposal – Complete negotiations with Comcast on cable television franchise.
- Proposal – Work with appropriate agencies on transit service to Greenbelt Station.

CHALLENGES AND OPPORTUNITIES

Every year presents its own challenges and opportunities. Some of the ones facing the City in the coming year include:

1. Greenbelt Station

Greenbelt Station will continue to develop for another 2 to 3 years. City attention will be allocated to the monitoring of the work and managing construction of the park area .

2. Possible selection of Greenbelt as site of future headquarters of the Federal Bureau of Investigation (FBI)

The Greenbelt Metro Station is one of three locations in the metropolitan area being considered as the site of a new headquarters for the Federal Bureau of Investigation (FBI). The Greenbelt location has the best transit access, but may be the most costly. The Council has expressed its support for bringing the FBI to Greenbelt and is working with the lead developer and Prince George’s County on it, including consideration of providing Tax Increment Financing. A site selection decision by the federal General Services Administration is expected in FY 2017. If Greenbelt is selected, this matter will require a significant amount of City Council and staff attention.

3. Infrastructure

The City has more facilities than any other municipal government of a similar size in the area. In the 1990’s, a significant expansion in capital facilities occurred with the construction of the Police Station and Indoor Pool, and the renovation of Center Elementary School into the Community Center. These facilities are now 25 plus years old and are beginning to need reinvestment as do older facilities such as the Youth Center. Funds for reinvestment in this infrastructure have been limited as a result of the Recession with just the funds needed immediately set aside (Pay as You Go). This practice needs to change

with more funds identified for reinvestment in coming years.

At the same time, there are large capital projects already in the works which will require significant City dollars. Both the Greenbelt Lake dam repair project and the Community Center HVAC project are now estimated to be more costly than when approved. Also, City streets are showing signs of needed repair. For the past five years, the City has budgeted between \$400,000 and \$550,000 for infrastructure reinvestment. This has only supported a Pay as You Go approach. For FY 2017, it is proposed to set aside significantly more, \$850,000, but this is still essentially a Pay as You Go approach. With facilities aging, there is a need to set aside additional funds whenever possible to build reserves. A replacement reserve analysis is budgeted to aid the City understand its future funding needs.

4. Sustainability & Energy Efficiency

Greenbelt remains well ahead of meeting the reduction of greenhouse gas emissions goals set by the State and the Council of Governments. For calendar year 2015, Greenbelt's carbon foot print is 54% lower compared to 2005. This reduction is partially aided by energy efficiency improvements which have been made in recent years. These include switching to more efficient lighting at City facilities, installation of more efficient HVAC equipment, and the use of LED lights in city parking lots. These steps have also lowered the City's actual electricity consumption 6.4% compared to 2012 with a goal of lowering it by 15% by the end of 2017 as part of being involved in Maryland's Smart Energy Communities program. \$100,000 is budgeted for energy efficiency improvements in FY 2017. These funds are from a State grant.

It is proposed to add the position of Environmental Coordinator in Public Works. This position is a continuation of the Environmental Volunteer Coordinator work which began four years ago in partnership with the Chesapeake Education Arts Research Society (CHEARS). This position will continue to recruit volunteers for environmental projects as well as draft performance measures and work standards for the department.

LONG TERM OUTLOOK

Most experts believe an economic recovery is underway nationally and regionally, though it varies from location to location. Greenbelt may be in an upward trend as well. First, development at Greenbelt Station has positively impacted the City's revenues and will continue for another 2-3 years as townhouse construction continues and the Verde apartments are completed. Second, if the area adjacent to the Metro Station is selected to be the location for a new headquarters for the Federal Bureau of Investigation (FBI), then there will be new development for the next five to ten years. The FBI is seeking a location for the construction of 2.1 million square feet of leasable office space near a Metro station to house around 11,000 employees. In addition, there

could be private mixed-use development occurring between the station and the FBI campus. Third, should the Greenbelt location be selected it will have enormous positive economic benefits on the nearby commercial office, residential and retail properties. Finally, the City will embark on implementing the recommendations of the economic development studies commissioned from the Sage Policy Group and the Hyattsville Community Development Corporation.

COMPENSATION

For FY 2017, a 1.9 percent COLA pay adjustment is budgeted for all employees. This proposal is in accord with the Collective Bargaining Agreement and in line with what nearby jurisdictions are expected to provide. A step or merit increase is also budgeted (\$200,000). This is just the second time in seven years (FY 2010) that a step/merit increase has been budgeted. Non-classified employees will also see a pay adjustment due to an increase in the minimum wage (\$100,000).

Health insurance premiums are budgeted at 6% lower for FY 2017. It is proposed to remain with CareFirst, but to switch plans within CareFirst. The proposed plan is structured to encourage people to go to their doctors by reducing co-pays. It also has a higher deductible, which will be covered by an increase in the City's medical reimbursement. Without this change, premiums were projected to increase 15 to 19%, the fifth year of a double digit increase and would have resulted in the City's premiums nearly doubling in just five years from \$877,669 to an estimated \$1,730,785.

The Living Wage policy, adopted in September 2007, has been checked with the State Department of Labor, Licensing and Regulation and the State wage level is \$13.59 per hour as of September 2015. The City's pay scale exceeds this amount and thus is in compliance with the policy.

TAX DIFFERENTIAL

Because Greenbelt residents pay property taxes to the City to support the services provided, they pay a lower tax rate to Prince George's County and the Maryland-National Capital Park and Planning Commission (M-NCPPC). This is called the tax differential. In FY 2016, property owners residing in an unincorporated portion of Prince George's County such as Glenn Dale paid a County tax rate of \$1.00 per \$100 assessed valuation and a M-NCPPC tax rate of \$0.294 per \$100 assessed valuation. By comparison, Greenbelt residents paid a lower County tax rate of \$0.861 per \$100 assessed valuation and a lower M-NCPPC tax rate of \$0.1346. These rates are essentially credit for the services the City provides. A detailed breakdown of the tax rates is in the

Analysis and Background section of this document. For FY 2017, it is expected that the County tax differential for Greenbelt residents will be increased by 0.02 cents causing a nominal decrease in the County tax rate.

CAPITAL IMPROVEMENTS

The City has four active capital improvement funds: the Capital Projects Fund, the Building Capital Reserve Fund, the Community Development Block Grant Fund, and the Greenbelt West Infrastructure Fund. In FY 2017, over \$2.0 million in capital expenses are budgeted.

In the Capital Projects fund, projects totaling \$1,730,200 are proposed. These will be funded with existing fund balance, State grants and a transfer of \$750,000 from the General Fund. The three key projects proposed for FY 2017 are :

1. Repairs of the Greenbelt Lake dam - \$600,000
2. Resurfacing Rosewood Drive, White Birch Court, Mathew Street, Brett Place and a portion of Northway from Hillside to Ridge - \$385,000
3. Replacement of the Community Center playground - \$165,200

Funds are also budgeted to implement recommendations of the Bus Stop Safety and Accessibility Plan, the Pedestrian and Bicycle Master Plan and the Gateway Signage Plan - \$65,000

Building Capital Reserve Fund

\$175,300 is budgeted in this fund primarily to make energy efficiency improvements (\$100,000), if a State grant is provided.

Community Development Block Grant Fund

\$116,300 is budgeted to resurface and make other improvements to Breezewood Drive. These funds are dependent on approval from Prince George's County.

Replacement Fund

\$209,000 is budgeted in the Replacement Fund. It is proposed to purchase three (3) 4x4 pick-up trucks (\$97,000), replacement handguns for the Police Department, and \$80,000 for a dump

truck for the Parks division


Thanks!

The preparation of Greenbelt's budget is a significant undertaking by many people - the department heads and their staff do a great amount of work in preparing proposals to promote Council's goals and meet the budget directives while maintaining Greenbelt's quality services. My thanks are extended to each of them.

Then there are the people who handle the myriad of details of reviewing the numbers and narrative, and the preparing of this document. These people are Jeff Williams, City Treasurer, who handles many of the details of budget preparation; David Moran, Assistant City Manager, who prepares the majority of the Other Funds and Capital Funds sections and a number of operating budgets; Anne Marie Belton, Executive Associate, who inputs the information into this document; and Beverly Palau, Public Information and Communications Coordinator, who makes this document as enjoyable a document to read and understand as a budget can be. My very special thanks to them!

To the citizens, the City Council of Greenbelt and all City employees, thank you for the attention you place in this process and the support you have provided this year and every year to making Greenbelt GREAT!

Sincerely,

A handwritten signature in black ink that reads "Michael McLaughlin". The signature is fluid and cursive, with the first name "Michael" being larger and more prominent than the last name "McLaughlin".

Michael McLaughlin

City Manager

BUDGET AT A GLANCE

FY
2017

- \$27,133,100 General Fund Budget, a \$433,600 or 1.6% increase from FY 2016.
- Revenues of \$27,152,600, or 2.7% higher than FY 2016, with no tax rate increase.
- Property assessments estimated to increase 2.9% due to increase in value of owner occupied housing and new construction at Greenbelt Station South Core.
- Highway User Revenue budgeted at \$388,200. Includes supplemental appropriation of \$284,000.
- 38.2% of all General Fund expenditures go to Public Safety.
- 1.9% pay adjustment for classified employees plus merit/step increase.
- \$100,000 budgeted for increase in minimum wage.
- Health insurance costs 6% lower.
- Residential waste collection fee proposed to increase to \$70 per quarter or \$280 per year (4.5%).
- \$2 million in capital projects proposed, including \$600,000 for Greenbelt Lake Dam repair, \$385,000 for street resurfacing and \$165,200 for Community Center playground.
- At the end of FY 2017, the city's Undesignated and Unreserved fund balance is estimated to be \$3.5 million or 13% of Total Expenditures.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Greenbelt
Maryland**

For the Fiscal Year Beginning

July 1, 2015

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Greenbelt for its annual budget for the fiscal year beginning July 1, 2014.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operational guide, as a financial plan, and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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